

DPS-Crime Laboratory 1700 E Woodrow Wilson Jackson MS 39216
AGENCY ADDRESS

Albert Santa Cruz
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	6,956,610	7,154,128	7,154,128		
a. Additional Compensation			1,864,650		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	6,956,610	7,154,128	9,018,778	1,864,650	26.06%
2. Travel					
a. Travel & Subsistence (In-State)	3,443	5,059	6,000	941	18.60%
b. Travel & Subsistence (Out-of-State)	34,664	50,941	74,000	23,059	45.26%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	38,107	56,000	80,000	24,000	42.85%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	13,741	14,921	15,000	79	0.52%
b. Communications, Transportation & Utilities	275,211	298,849	350,000	51,151	17.11%
c. Public Information					
d. Rents	67,194	72,964	75,000	2,036	2.79%
e. Repairs & Service	469,517	509,842	575,000	65,158	12.78%
f. Fees, Professional & Other Services	475,266	516,088	648,744	132,656	25.70%
g. Other Contractual Services	53,676	58,284	58,284		
h. Data Processing	281,141	305,285	385,251	79,966	26.19%
i. Other	43,079	46,773	46,766	(7)	(0.01%)
Total Contractual Services	1,678,825	1,823,006	2,154,045	331,039	18.15%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	167	183	500	317	173.22%
b. Printing & Office Supplies & Materials	52,381	57,463	60,000	2,537	4.41%
c. Equipment, Repair Parts, Supplies & Accessories	94,279	103,425	100,000	(3,425)	(3.31%)
d. Professional & Scientific Supplies & Materials	535,289	587,217	800,000	212,783	36.23%
e. Other Supplies & Materials	32,292	35,421	50,000	14,579	41.15%
Total Commodities	714,408	783,709	1,010,500	226,791	28.93%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	62,092	46,076	300,000	253,924	551.09%
e. Equipment - Lease Purchase					
f. Other Equipment	140,050	103,924	1,012,000	908,076	873.78%
Total Equipment (Schedule D-2)	202,142	150,000	1,312,000	1,162,000	774.66%
3. Vehicles (Schedule D-3)			184,000	184,000	
4. Wireless Comm. Devices (Schedule D-4)		1,240	1,000	(240)	(19.35%)
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	25	80,000	80,000		
TOTAL EXPENDITURES	9,590,117	10,048,083	13,840,323	3,792,240	37.74%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	525,923	406,189	406,189		
General Fund Appropriation (Enter General Fund Lapse Below)	6,974,749	6,445,703	11,022,112	4,576,409	70.99%
State Support Special Funds					
Federal Funds	491,060				
Other Special Funds (Specify)	929,749	2,532,210	1,748,041	(784,169)	(30.96%)
DPS Crime Lab	440,706	420,170	420,170		
DPS Crime Lab Implied Consent	634,119	650,000	650,000		
DPS DNA Crime Lab					
Less: Estimated Cash Available Next Fiscal Period	(406,189)	(406,189)	(406,189)		
TOTAL FUNDS (equals Total Expenditures above)	9,590,117	10,048,083	13,840,323	3,792,240	37.74%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	87	105	120	15	14.28%
b.) Full T-L	8	10	10		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	15.00				
b.) Full T-L	20.00				
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Sam L. Howell / showell@mcl.state.ms.us

Phone Number: 601-987-1631

Submitted by: Albert Santa Cruz
Name

Title: Commissioner of Public Safety

Date: August 8, 2013

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Crime Laboratory

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	6,474,983	93.07%		5,907,013	82.56%		8,523,403	94.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	202,859	2.91%							
10. DPS Crime Lab	123,391	1.77%		1,087,303	15.19%		335,563	3.72%	
11. DPS Crime Lab Implied Consent	101,729	1.46%		104,632	1.46%		104,632	1.16%	
12. DPS DNA Crime Lab	53,648	0.77%		55,180	0.77%		55,180	0.61%	
13.									
Total Salaries	6,956,610		72.53%	7,154,128		71.19%	9,018,778		65.16%
1. General State Support Special (Specify)	1,443	3.78%		2,120	3.78%		26,121	32.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	12,194	31.99%							
10. DPS Crime Lab	21,681	56.89%		37,963	67.79%		37,962	47.45%	
11. DPS Crime Lab Implied Consent									
12. DPS DNA Crime Lab	2,789	7.31%		15,917	28.42%		15,917	19.89%	
13.									
Total Travel	38,107		0.39%	56,000		0.55%	80,000		0.57%
1. General State Support Special (Specify)	352,965	21.02%		383,273	21.02%		713,804	33.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	219,838	13.09%							
10. DPS Crime Lab	773,904	46.09%		844,867	46.34%		845,375	39.24%	
11. DPS Crime Lab Implied Consent	178,552	10.63%		193,889	10.63%		193,889	9.00%	
12. DPS DNA Crime Lab	153,566	9.14%		400,977	21.99%		400,977	18.61%	
13.									
Total Contractual	1,678,825		17.50%	1,823,006		18.14%	2,154,045		15.56%
1. General State Support Special (Specify)	128,048	17.92%		140,470	17.92%		366,641	36.28%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	47,410	6.63%							
10. DPS Crime Lab	153,560	21.49%		178,830	22.81%		179,450	17.75%	
11. DPS Crime Lab Implied Consent	156,456	21.90%		171,634	21.90%		171,634	16.98%	
12. DPS DNA Crime Lab	228,934	32.04%		292,775	37.35%		292,775	28.97%	
13.									
Total Commodities	714,408		7.44%	783,709		7.79%	1,010,500		7.30%

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Crime Laboratory

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. DPS Crime Lab									
11. DPS Crime Lab Implied Consent									
12. DPS DNA Crime Lab									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	17,285	8.55%		12,827	8.55%		1,127,143	85.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	8,759	4.33%							
10. DPS Crime Lab	164,243	81.25%		128,376	85.58%		173,002	13.18%	
11. DPS Crime Lab Implied Consent	4,634	2.29%		3,439	2.29%		4,634	0.35%	
12. DPS DNA Crime Lab	7,221	3.57%		5,358	3.57%		7,221	0.55%	
13.									
Total Equipment	202,142		2.10%	150,000		1.49%	1,312,000		9.47%
1. General State Support Special (Specify)							184,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. DPS Crime Lab									
11. DPS Crime Lab Implied Consent									
12. DPS DNA Crime Lab									
13.									
Total Vehicles							184,000		1.32%
1. General State Support Special (Specify)							1,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. DPS Crime Lab				1,240	100.00%				
11. DPS Crime Lab Implied Consent									
12. DPS DNA Crime Lab									
13.									
Total Wireless Comm. Devices				1,240		0.01%	1,000		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Crime Laboratory

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	25	100.00%					80,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. DPS Crime Lab				80,000	100.00%				
11. DPS Crime Lab Implied Consent									
12. DPS DNA Crime Lab									
13.									
Total Subsidies, Loans & Grants	25		0.00%	80,000		0.79%	80,000		0.57%
1. General State Support Special (Specify)	6,974,749	72.72%		6,445,703	64.14%		11,022,112	79.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	491,060	5.12%							
10. DPS Crime Lab	1,236,779	12.89%		2,358,579	23.47%		1,571,352	11.35%	
11. DPS Crime Lab Implied Consent	441,371	4.60%		473,594	4.71%		474,789	3.43%	
12. DPS DNA Crime Lab	446,158	4.65%		770,207	7.66%		772,070	5.57%	
13.									
TOTAL	9,590,117		100.00%	10,048,083		100.00%	13,840,323		100.00%

SPECIAL FUNDS DETAIL

DPS-Crime Laboratory
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
		FY 2014	FY 2015			
	Cash Balance-Unencumbered					
DNA BACKLOG REDUCTION	NIJ			464,543		
PAUL COVERDELL GRANT (3713)	BJA			16,545		
NHTSA (3713)	NHTSA			9,460		
JAG GRANT (3713)	BJA			512		
Section A TOTAL				491,060		

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
	Cash Balance-Unencumbered	525,923	406,189	406,189
DPS Crime Lab (3713)	Fees	929,749	2,532,210	1,748,041
DPS Crime Lab Implied Consent (371E)	Implied Consent Assessment	440,706	420,170	420,170
DPS DNA Crime Lab (371N)	DNA ID	634,119	650,000	650,000
Section B TOTAL		2,530,497	4,008,569	3,224,400

Section S + A + B TOTAL		3,021,557	4,008,569	3,224,400
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS-Crime Laboratory

Name of Agency

FEDERAL FUNDS

The MCL receives federal grant funding specifically for improvement of the MCL.

OTHER SPECIAL FUNDS

Fund 3713 is supported by fees assigned to agencies for forensic analysis. The MCL charges a \$50 fee for each case received by the lab. The MCL is also authorized to receive a \$300 assessment to a felon who has plead guilty or been found guilty.

Fund 371N received an assessment of \$100 for individual that enters into the Department of Corrections for the collection, processing and analysis of a DNA sample to be uploaded in the DNA database. This fund helps defer the cost of DNA analysis.

Fund 371E is a \$25 assessment collected on each DUI conviction and is used to support the blood and breath implied consent DUI program in the state.

CONTINUATION AND EXPANDED REQUEST

DPS-Crime Laboratory
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,474,983		202,859	278,768	6,956,610
Travel	1,443		12,194	24,470	38,107
Contractual Services	352,965		219,838	1,106,022	1,678,825
Commodities	128,048		47,410	538,950	714,408
Other Than Equipment					
Equipment	17,285		8,759	176,098	202,142
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25				25
Total	6,974,749		491,060	2,124,308	9,590,117
No. of Positions (FTE)	87.00		3.00	5.00	95.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,907,013			1,247,115	7,154,128
Travel	2,120			53,880	56,000
Contractual Services	383,273			1,439,733	1,823,006
Commodities	140,470			643,239	783,709
Other Than Equipment					
Equipment	12,827			137,173	150,000
Vehicles					
Wireless Comm. Devs.				1,240	1,240
Subsidies, Loans & Grants				80,000	80,000
Total	6,445,703			3,602,380	10,048,083
No. of Positions (FTE)	105.00			10.00	115.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,616,390			(751,740)	1,864,650
Travel	24,001			(1)	24,000
Contractual Services	330,531			508	331,039
Commodities	226,171			620	226,791
Other Than Equipment					
Equipment	1,114,316			47,684	1,162,000
Vehicles	184,000				184,000
Wireless Comm. Devs.	1,000			(1,240)	(240)
Subsidies, Loans & Grants	80,000			(80,000)	
Total	4,576,409			(784,169)	3,792,240
No. of Positions (FTE)	15.00				15.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Crime Laboratory
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,523,403		495,375	9,018,778
Travel	26,121		53,879	80,000
Contractual Services	713,804		1,440,241	2,154,045
Commodities	366,641		643,859	1,010,500
Other Than Equipment				
Equipment	1,127,143		184,857	1,312,000
Vehicles	184,000			184,000
Wireless Comm. Devs.	1,000			1,000
Subsidies, Loans & Grants	80,000			80,000
Total	11,022,112		2,818,211	13,840,323
No. of Positions (FTE)	120.00		10.00	130.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

DPS-Crime Laboratory
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. FORENSIC ANALYSIS	8,764,006			1,999,195	10,763,201
2. DNA ANALYSIS	2,258,106			819,016	3,077,122
SUMMARY OF ALL PROGRAMS	11,022,112			2,818,211	13,840,323

CONTINUATION AND EXPANDED REQUEST

DPS-Crime Laboratory
AGENCY

Program No. 1 of 2 Programs

FORENSIC ANALYSIS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,667,109			224,951	5,892,060
Travel	548		4,153	21,681	26,382
Contractual Services	352,535		4,145	952,032	1,308,712
Commodities	128,048		9,460	310,015	447,523
Other Than Equipment					
Equipment	17,285		8,759	168,877	194,921
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25				25
Total	6,165,550		26,517	1,677,556	7,869,623
No. of Positions (FTE)	75.00			5.00	80.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,099,139			1,191,935	6,291,074
Travel	2,120			37,963	40,083
Contractual Services	383,273			1,038,756	1,422,029
Commodities	140,470			350,464	490,934
Other Than Equipment					
Equipment	12,827			131,815	144,642
Vehicles					
Wireless Comm. Devs.				1,240	1,240
Subsidies, Loans & Grants				80,000	80,000
Total	5,637,829			2,832,173	8,470,002
No. of Positions (FTE)	90.00			7.00	97.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,716,390			(751,740)	964,650
Travel	18,000			(1)	17,999
Contractual Services	200,000			(7)	199,993
Commodities	126,787			4	126,791
Other Than Equipment					
Equipment	800,000			6	800,006
Vehicles	184,000				184,000
Wireless Comm. Devs.	1,000			(1,240)	(240)
Subsidies, Loans & Grants	80,000			(80,000)	
Total	3,126,177			(832,978)	2,293,199
No. of Positions (FTE)	15.00				15.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Crime Laboratory
AGENCY

Program No. 1 of 2 Programs

FORENSIC ANALYSIS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,815,529		440,195	7,255,724
Travel	20,120		37,962	58,082
Contractual Services	583,273		1,038,749	1,622,022
Commodities	267,257		350,468	617,725
Other Than Equipment				
Equipment	812,827		131,821	944,648
Vehicles	184,000			184,000
Wireless Comm. Devs.	1,000			1,000
Subsidies, Loans & Grants	80,000			80,000
Total	8,764,006		1,999,195	10,763,201
No. of Positions (FTE)	105.00		7.00	112.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Crime Laboratory
AGENCY

Program No. 2 of 2 Programs

DNA ANALYSIS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	807,874		202,859	53,817	1,064,550
Travel	895		8,041	2,789	11,725
Contractual Services	430		215,693	153,990	370,113
Commodities			37,950	228,935	266,885
Other Than Equipment					
Equipment				7,221	7,221
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	809,199		464,543	446,752	1,720,494
No. of Positions (FTE)	12.00		3.00		15.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	807,874			55,180	863,054
Travel				15,917	15,917
Contractual Services				400,977	400,977
Commodities				292,775	292,775
Other Than Equipment					
Equipment				5,358	5,358
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	807,874			770,207	1,578,081
No. of Positions (FTE)	15.00			3.00	18.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	900,000				900,000
Travel	6,001				6,001
Contractual Services	130,531			515	131,046
Commodities	99,384			616	100,000
Other Than Equipment					
Equipment	314,316			47,678	361,994
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,450,232			48,809	1,499,041
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Crime Laboratory
AGENCY

Program No. 2 of 2 Programs

DNA ANALYSIS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,707,874		55,180	1,763,054
Travel	6,001		15,917	21,918
Contractual Services	130,531		401,492	532,023
Commodities	99,384		293,391	392,775
Other Than Equipment				
Equipment	314,316		53,036	367,352
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,258,106		819,016	3,077,122
No. of Positions (FTE)	15.00		3.00	18.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

DPS-Crime Laboratory

1 - FORENSIC ANALYSIS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation And Move	Equipment Purchase	Salaries And Personnel	Total Funding Change	FY 2015 Total Request
SALARIES	6,291,074					964,650	964,650	7,255,724
GENERAL	5,099,139					1,716,390	1,716,390	6,815,529
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,191,935					(751,740)	(751,740)	440,195
TRAVEL	40,083			17,999			17,999	58,082
GENERAL	2,120			18,000			18,000	20,120
ST.SUP.SPECIAL								
FEDERAL								
OTHER	37,963			(1)			(1)	37,962
CONTRACTUAL	1,422,029			199,993			199,993	1,622,022
GENERAL	383,273			200,000			200,000	583,273
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,038,756			(7)			(7)	1,038,749
COMMODITIES	490,934			126,791			126,791	617,725
GENERAL	140,470			126,787			126,787	267,257
ST.SUP.SPECIAL								
FEDERAL								
OTHER	350,464			4			4	350,468
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	144,642			2	800,004		800,006	944,648
GENERAL	12,827				800,000		800,000	812,827
ST.SUP.SPECIAL								
FEDERAL								
OTHER	131,815			2	4		6	131,821
VEHICLES				184,000			184,000	184,000
GENERAL				184,000			184,000	184,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,240			(240)			(240)	1,000
GENERAL				1,000			1,000	1,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,240			(1,240)			(1,240)	
SUBSIDIES	80,000							80,000
GENERAL				80,000			80,000	80,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,000			(80,000)			(80,000)	
TOTAL	8,470,002			528,545	800,004	964,650	2,293,199	10,763,201

FUNDING:

GENERAL FUNDS	5,637,829			609,787	800,000	1,716,390	3,126,177	8,764,006
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,832,173			(81,242)	4	(751,740)	(832,978)	1,999,195
TOTAL	8,470,002			528,545	800,004	964,650	2,293,199	10,763,201

POSITIONS:

GENERAL FTE	90.00					15.00	15.00	105.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.00							7.00
TOTAL FTE	97.00					15.00	15.00	112.00

PRIORITY LEVEL:

				3	1	2		
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Of Dna Services	Total Funding Change	FY 2015 Total Request		
SALARIES	863,054			900,000	900,000	1,763,054		
GENERAL	807,874			900,000	900,000	1,707,874		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

DPS-Crime Laboratory

2 - DNA ANALYSIS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	55,180					55,180		
TRAVEL	15,917			6,001	6,001	21,918		
GENERAL				6,001	6,001	6,001		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,917					15,917		
CONTRACTUAL	400,977			131,046	131,046	532,023		
GENERAL				130,531	130,531	130,531		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,977			515	515	401,492		
COMMODITIES	292,775			100,000	100,000	392,775		
GENERAL				99,384	99,384	99,384		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	292,775			616	616	293,391		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,358			361,994	361,994	367,352		
GENERAL				314,316	314,316	314,316		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,358			47,678	47,678	53,036		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,578,081			1,499,041	1,499,041	3,077,122		

FUNDING:

GENERAL FUNDS	807,874			1,450,232	1,450,232	2,258,106		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	770,207			48,809	48,809	819,016		
TOTAL	1,578,081			1,499,041	1,499,041	3,077,122		

POSITIONS:

GENERAL FTE	15.00					15.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00					3.00		
TOTAL FTE	18.00					18.00		

PRIORITY LEVEL:

				4				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS-Crime Laboratory

1 - FORENSIC ANALYSIS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Forensic Analysis is the primary service provided by the MCL. This program consists of eight highly technical and specialized areas of expertise: Trace/Microanalysis, Impression Evidence, Firearms and Toolmarks, Toxicology, Identification of Controlled Substances, Human Impairment DUI Testing, Physical Evidence Analysis, Fire Debris Analysis, and Questioned documents. The scientists in these areas of expertise employ the latest methodology on state of the art technology to develop information from items of evidence from criminal activity. They prepare an official report on those scientific findings and provide testimony as an expert witness as required. Training to Law Enforcement Officers is also provided on proper evidence collection techniques. The quality of scientific analyses performed in this program is evaluated and accredited by the American Association of Crime Laboratory Directors-Laboratory Accreditation program.

II. Program Objective:

The objective of this program is to provide accurate, timely scientific analysis to our clients. The results of those analyses provide the foundation for the criminal justice system to identify, apprehend, and adjudicate individuals responsible for criminal activity.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) CONTINUATION AND MOVE:**

REQUESTED INCREASE REFLECTS INCREASE IN COST OF OPERATIONAL EXPENSES FOR CONTINUATION OF SERVICE. A REQUEST IS MADE TO REPLACE ONLY THOSE VEHICLES WITH MILEAGE IN EXCESS OF 150,000 MILES. AN INCREASE IN CONTRACTUAL SERVICES REFLECTS ANTICIPATED COST INCREASES FOR UTILITIES IN THE NEW BUILDING AS WELL AS THOSE EXPERIENCED FROM THE NEW GULF COAST LAB. THIS ALSO COVERS AN OVERALL INCREASE IN THE COST FOR SERVICE CONTRACTS ON THE SCIENTIFIC EQUIPMENT USED IN THE LABORATORY AND AN INCREASE IN THE COST OF SCIENTIFIC COMMODITIES, REAGENTS, AND SUPPLIES.

(E) EQUIPMENT PURCHASE:

FUNDING IS REQUESTED IN EQUIPMENT FOR FORENSIC ANALYSIS TO OUTFIT THE NEW CRIME LABORATORY WITH INFORMATION TECHNOLOGY (SERVERS AND COMPUTERS) FOUNDATION NOT PART OF BUILDING COSTS AND ADD ADDITIONAL SCIENTIFIC EQUIPMENT AS WELL AS REPLACE OBSOLETE EQUIPMENT NECESSARY TO PROVIDE THE MOST ADVANCED. ADDITIONAL EQUIPMENT NEEDS ARE FOR FACILITY AND GROUNDS MAINTENANCE ON THE 17 ACRE CAMPUS ALSO NOT INCLUDED IN BUILDING PROJECT. THIS FIGURE REFLECTS A ONE-TIME FINANCIAL PURCHASE, NOT A RECURRING ANNUAL EQUIPMENT NEED.

(F) SALARIES AND PERSONNEL:

FUNDING IS REQUESTED TO FULLY FUND PAYROLL OF CURRENT STAFF AND RE-ESTABLISH AND FUND VACANCIES

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS-Crime Laboratory

2 - DNA ANALYSIS

AGENCY NAME

PROGRAM NAME

I. Program Description:

his program was mandated in 1994 by MCA 45-33-15. This statute established a forensic DNA testing laboratory whicj adheres to the federal guidelines established through the Quality Assurance Standards for forensic DNA testing issued by the Federal Bureau of Investigation. This same statute identified the MCL as responsible for the establishment of the sex offender database. This database was expanded by statute in 2003 to include forensic profiles of all known felons. By the end of FY 12 the MCL has uploaded over 70,000 convicted felon profiles. The MCL maintains this database under strict standards and requirements also having access to the national DNA database. This has resulted in solving numerous crimes where the suspect had yet to be identified. This system and the MCL DNA section has dramatically increased the crime-solving capabilities for law enforcement in the state.

II. Program Objective:

The objective of this program is to utilize a higher degree of scientific discrimination when identifying and individualizing biological stains. This testing allows evidence recovered from crime scenes to be linked to individuals rather than using less discriminating techniques.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) CONTINUATION OF DNA SERVIC:**

REQUESTED INCREASE REFLECTS INCREASE IN COST OF OPERATIONAL EXPENSES FOR CONTINUATION OF SERVICE. AN INCREASE IN CONTRACTUAL SERVICES REFLECTS ANTICIPATED COST INCREASE IN THE COST FOR SERVICE CONTRACTS ON THE SCIENTIFIC EQUIPMENT USED IN THE LABORATORY AND AN INCREASE IN THE COST OF SCIENTIFIC COMMODITIES, REAGENTS , AND SUPPLIES. tHIS ALSO REFLECTS A ONE-TIME COST FOR NEW DNA EQUIPMENT REQUIRED FOR THE NEW STANDARDS FOR DNA DATABASING.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DPS-Crime Laboratory

1 - FORENSIC ANALYSIS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 1.Reports Issued	24,311.00	25,000.00	26,000.00
2 Court testimonies	395.00	500.00	500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost per case Analyzed	422.00	450.00	500.00
2 Cost per Testimony	300.00	450.00	500.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cases in Backlog greater than 90 days old	23.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DPS-Crime Laboratory

2 - DNA ANALYSIS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2013	FY 2014	FY 2015
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Known Felony Offender Samples in Database	84,777.00	100,000.00	106,000.00
2 Proficiency Samples Analyzed	500.00	500.00	500.00
3 Case Work Samples Examined	6,000.00	6,000.00	6,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2013	FY 2014	FY 2015
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost per Sample Analyzed	480.00	500.00	500.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2013	FY 2014	FY 2015
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 % Percent cases completed with 30 Days	90.00	95.00	95.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS-Crime Laboratory

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) FORENSIC ANALYSIS				
GENERAL	5,637,829	(169,135)	5,468,694	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,832,173		2,832,173	
TOTAL	8,470,002	(169,135)	8,300,867	
Narrative Explanation: NEAR 100% PERCENT OF GENERAL FUNDS ALLOTTED GOES TO SALARIES. a REDUCTION WOULD ELIMINATE PERSONNEL. THIS WOULD BE CRIPPLING TO THE AGENCY SINCE THERE IS AT LEAST 1/2-2 YEARS OF TRAINING INVESTED INTO EACH TESTIFYING EXPERT.				
Program Name: (2) DNA ANALYSIS				
GENERAL	807,874	(24,236)	783,638	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	770,207		770,207	
TOTAL	1,578,081	(24,236)	1,553,845	
Narrative Explanation: 100% PERCENT OF GENERAL FUNDS ALLOTTED GOES TO SALARIES. a REDUCTION WOULD ELIMINATE PERSONNEL. THIS WOULD BE CRIPPLING TO THE AGENCY SINCE THERE IS AT LEAST 1/2-2 YEARS OF TRAINING INVESTED INTO EACH TESTIFYING EXPERT.				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,445,703	(193,371)	6,252,332	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,602,380		3,602,380	
TOTAL	10,048,083	(193,371)	9,854,712	

MEMBERS

DPS-Crime Laboratory

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2014

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS-Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	336	365	444
61020 Employee Training	7,835	8,508	8,508
61030 Travel Related Registration	5,570	6,048	6,048
TOTAL (A)	13,741	14,921	15,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	4,376	4,752	4,752
611XX Transportation of Goods (61180-61190)	15,721	17,073	17,073
61210 Electricity	205,638	223,299	274,000
61220 Gas	47,404	51,475	52,000
61230 Water and Sewage	2,072	2,250	2,175
TOTAL (B)	275,211	298,849	350,000
D. RENTS (61400-61499)			
61410 Rental of Records Storage Space	12,639	13,724	13,724
61420 Rental of Buildings and Floor Space	32,400	35,183	35,183
61440 Rental of Office Equipment	16,610	18,037	18,037
61490 Other Rentals	5,545	6,020	8,056
TOTAL (D)	67,194	72,964	75,000
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing and Servicing Buildings	57,793	62,757	60,000
61540 Repairing and Servicing Passenger Vehicles	3,460	3,758	5,000
61570 Repairing and Servicing Lab, Medical and Testing E	400,120	434,484	500,000
61590 Repairing and Servicing Miscellaneous Items of Equ	8,144	8,843	10,000
TOTAL (E)	469,517	509,842	575,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	5,349	5,815	5,815
61616 MMRS Charges to DFA	9,648	10,476	10,476
6164X Medical Services (61640-61646)	932	1,013	2,000
61650 State Personnel Board Fees	17,536	19,042	19,042
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	112,492	122,150	122,150
6165X Personnel Services Contracts (61651-61653)	184,967	200,850	278,697
6166X Court Costs & Reporters (61661-61666)	144	156	156
61670 Laboratory and Testing Fees	47,687	51,782	87,354
6168X Contract Worker (61682-61688)	14,482	15,731	15,731
61690 Other Fees and Services	82,029	89,073	107,323
TOTAL (F)	475,266	516,088	648,744
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	30,266	32,865	32,865
61720 Membership Dues	9,005	9,778	9,778
61730 Laundry, Dry Cleaning and Towel Service	323	351	351
61740 Salvage, Demolition and Removal Service	7,124	7,735	7,735
61800 Procurement Card/Contractual Purchases	6,958	7,555	7,555
TOTAL (G)	53,676	58,284	58,284

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS-Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	5,004	5,434	5,434
61905 IS Professional Fees - ITS	67	72	72
61917 State Data Center charges- ITS	15,786	17,142	17,142
6191X IS Training/Education (61914-61915)	5,550	6,026	6,026
61920 Outsourced IT Solutions	300	326	326
61921 Software Acquisition and Installation and maintenance	136,677	148,415	200,000
61922 Basic Telephone Monthly - Outside Vendor	4,490	4,875	4,875
61923 Basic Telephone Monthly - ITS	54,972	59,693	70,000
61925 Long Distance Charges - ITS	1,277	1,388	1,388
61927 Private Data Line and network access charges-ITS	42,890	46,573	60,000
61939 Cellular Usage Time - Outside Vendor	4,594	4,988	4,988
61961 Maintenance/Repair of IT Equipment - Outside Vendor	9,534	10,353	15,000
TOTAL (H)	281,141	305,285	385,251
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	62	67	67
6199X Prior Year Expense (61996-61998)	43,017	46,706	46,699
TOTAL (I)	43,079	46,773	46,766
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,678,825	1,823,006	2,154,045
FUNDING SUMMARY:			
GENERAL FUNDS	352,965	383,273	713,804
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	219,838		
OTHER SPECIAL FUNDS	1,106,022	1,439,733	1,440,241
TOTAL FUNDS	1,678,825	1,823,006	2,154,045

**SCHEDULE C
COMMODITIES**

DPS-Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs and Sign Materials	167	183	500
Total (A)	167	183	500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	7,689	8,435	9,000
62120 Duplication and Reproduction Supplies	23,329	25,592	26,000
62130 Office Supplies and Materials	13,903	15,252	15,500
62140 Paper Supplies (use code 62110 if printing is involved)	3,429	3,762	4,000
62150 Maps, Manuals, Library Books and Films, Periodical and	2,748	3,015	4,000
62160 Office Equipment	1,283	1,407	1,500
Total (B)	52,381	57,463	60,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	46,297	50,788	50,000
62240 Tires and Tubes - Auto	847	929	10,000
62253 Batteries	109	120	
62290 Other Equipment Repair Parts, Supplies and Accesso	47,026	51,588	40,000
Total (C)	94,279	103,425	100,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory and Testing Supplies	28,136	30,762	99,000
62330 Photographic Supplies	925	1,015	1,000
62340 Drugs and Chemicals for Medical and Laboratory Use	88,956	97,585	100,000
62390 Other Professional and Scientific Supplies and Mat	417,272	457,855	600,000
Total (D)	535,289	587,217	800,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing and Electrical Supplies	2,644	2,900	3,000
62450 Janitor Supplies and Cleaning Agents	723	794	800
62475 Food for Business Meetings	203	223	500
62530 Uniforms and Wearing Apparel - Employees and Offic	1,793	1,967	2,000
62555 Information Systems Equipment Repair Parts	2,981	3,270	5,000
62590 Other Supplies and Materials	2,714	2,977	5,000
62595 Other Equipment	1,278	1,402	4,700
62800 Procurement Card/Commodity Purchases	18,107	19,864	25,000
62994 Petty Cash Expense - Commodities	731	801	2,000
62998 Prior Year Expense - Commodities	1,118	1,223	2,000
Total (E)	32,292	35,421	50,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	714,408	783,709	1,010,500
FUNDING SUMMARY:			
GENERAL FUNDS	128,048	140,470	366,641
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	47,410		
OTHER SPECIAL FUNDS	538,950	643,239	643,859
TOTAL FUNDS	714,408	783,709	1,010,500

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS-Crime Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS-Crime Laboratory

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
XXX NEW							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment		62,092		46,076	100	3,000	300,000
TOTAL (D)		62,092		46,076			300,000
F. OTHER EQUIPMENT							
63350 Laboratory, Medical and Testing Equipment		126,560		93,914	10	100,000	1,000,000
63380 Photographic and Reproduction Equipment		13,490		10,010	2	6,000	12,000
XXX NEW							
TOTAL (F)		140,050		103,924			1,012,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		202,142		150,000			1,312,000
FUNDING SUMMARY:							
GENERAL FUNDS		17,285		12,827			1,127,143
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		8,759					
OTHER SPECIAL FUNDS		176,098		137,173			184,857
TOTAL FUNDS		202,142		150,000			1,312,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS-Crime Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 PASSENGER VEHICLE MID	10					8	184,000
63310 AUTO FULL SIZE	1						
63390 TR MED 2.5 T	1						
63390 HEAVY DUTY PU	1						
63392 SUV	10						
63390 VAN CARGO	2						
63340 AMBULANCE MOBILE LAB	1						
TOTAL (A)	26					8	184,000
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							184,000
FUNDING SUMMARY:							
GENERAL FUNDS							184,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							184,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS-Crime Laboratory
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
CELLULAR PHONES	5			2	1,240	2	1,000
Total (A)	5			2	1,240	2	1,000
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>					1,240		1,000
FUNDING SUMMARY:							
GENERAL FUNDS							1,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					1,240		
TOTAL FUNDS					1,240		1,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS-Crime Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65090 Miscellaneous Indebtedness and Interest Claims	25	80,000	80,000
TOTAL (D)	25	80,000	80,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	25	80,000	80,000
FUNDING SUMMARY:			
GENERAL FUNDS	25		80,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		80,000	
TOTAL FUNDS	25	80,000	80,000

**NARRATIVE
2015 BUDGET REQUEST**

DPS-Crime Laboratory

Name of Agency

The (MCL) Mississippi Crime Laboratory has requested a significant increase in funding for FY 15 due to a number of factors. In early 2014 the MCL anticipates moving from its current 1976 facility to the new 90,000 square foot facility in Rankin County. Significant costs associated with moving scientific equipment, reinstallation, and validation are included. Also the MCL is budgeting for other necessary items not included in the BOB building project funds such as grounds equipment, increase in utilities and contractual services for maintenance, computer and server additions, and scientific equipment. These items are critical in order to be able to move and continue to function.

In addition, federal funding that has supported the states DNA Convicted Offender Database (CODIS) is expected to end this fiscal year. Funding has decreased from \$1.1M, two years ago, to \$464,000. This is a million dollar a year program that interacts with the National DNA database and the 49 other states. The MCL is federally and by state statute responsible for this program. Additional funding is requested to insure continued operation of this program which is essential. The MCL database has already had 100's of DNA hits solving crimes in not only our state, but numerous other states. Further additional funding is requested for the upgrade of DNA technology and instrumentation that will be required for DNA casework. Federal standards which are mandatory will be in place and are planned to be converted by the time the MCL takes possession of the new facility.

The MCL was cut over \$600,000 in general funds for FY 14 which is almost all salary monies. The MCL invests 1 1/2-2 years of training in each analyst prior to them being certified to analyze evidence and testify as an expert witness. The MCL cannot afford to lose any personnel and intends to ask for a deficit appropriation for FY13 if sufficient funds cannot be secured. The MCL is the only full service nationally accredited forensic laboratory in the state and serves of 400 law enforcement agencies. As an accredited laboratory certain standards are required to be met in order to operate to include required continuing education, stringent quality measures, and compliance with FBI guidelines for operation of the State's DNA database and connection to the National DNA database. The MCL has consistently had an increase in examinatinis requested of about 14% each year for the past 4 years, however has managed to eliminate the backlog of cases which plagued the laboratory for years.

The budget requested will secure continued operations, allow us to manage the increased case load, and move the main laboratory's operation to the new facility in Rankin County in the Spring of 2014.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

DPS-Crime Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
AMERICAN EXPRESS - CHI/FT LAUD	PHOENIX, AZ	IAI REQUESTED TRAINING	693	3713
AMERICAN EXPRESS - CHI/FT LAUD	INDIANAPOLIS, IN	CLANDESTINE LABORATORY INVEST. SEMINAR	550	3713
AMERICAN EXPRESS - CHI/FT LAUD	PORTSMOUTH, NEW HAMPSHIRE	INTOXILYZER USER GROUP CONF	536	3713
AMERICAN EXPRESS - CHI/FT LAUD	PLEASANT HILL, CA	ASCLD/LAB INTERNATIONAL MEASUREMENT LEVEL 200	701	3713
AMERICAN EXPRESS - CHI/FT LAUD	PENSACOLA,FL	SOUTHERN ASSOC. OF FORENSIC SCIENTIST TRAININ	292	3713
AMERICAN EXPRESS - CHI/FT LAUD	CHARLOTTE, NC	ASCLD/LAB	552	3713
AMERICAN EXPRESS - CHI/FT LAUD	WASHINGTON,DC	ATTEND THE ANNUAL SCIENTIFIC MEETING	359	371N
AMERICAN EXPRESS - CHI/FT LAUD	LARGO,FL	COMPREHENSIVE FIRE DEBRIS ANALYSIS COURSE	548	2713
AMERICAN EXPRESS - CHI/FT LAUD	ALBURQUERQUE, NM	AFTE 2013 TRAINING SEMINAR	730	3713
AMERICAN EXPRESS - CHI/FT LAUD	BLACKSBURG,VA	2013 QUALTRAX USER CONFERENCE	686	371N
AMERICAN EXPRESS - CHI/FT LAUD	ALBURQUERQUE, NM	AFTE 2013 TRAINING SEMINAR	668	3713
NESTER JEFFREY K	PHOENIX, AZ	IAI REQUESTED TRAINING	1,330	3713
BUSH JAMES E	PHOENIX, AZ	IAI TRAINING	424	3713
HOOD EDWARD MICHAEL	PHOENIX, AZ	IAI REQUESTED TRAINING	504	3713
ALLEN JOHN M	NEW ORLEANS, LA	JUSTICE TRAX CONF	571	3713
MILAM TARA M	NEW ORLEANS, LA	JUSTICE TRAX CONF	453	3713
BICKLEY ROBERT L	PORTSMOUTH, NEW HAMPSHIRE	INTOXILYZER USER GROUP CONF	1,445	3713
JONES SHARRON R	PENSACOLA, FL	SAFS CONFERENCE	799	3713
CONVILLE ALISON M	PENSACOLA, FL	SAFS CONFERENCE	817	3713
HALL ADRIAN D	PENSACOLA, FL	SAFS TRAINING	790	3713
NICHOLS HOMER ARCHIE JR.	PENSACOLA, FL	SAFS CONFERENCE	1,057	3713
BASS CHANCEY KA	PENSACOLA, FL	SAFS CONFERENCE	814	3713
BASKIN STEPHANIE SUZANNE	PENSACOLA, FL	SAFS CONFERENCE	1,139	3713
FULKS LAURA C	INDIANAPOLIS, IN	CLANDESTINE LABORATORY INVEST. SEMINAR	461	3713
FULKS LAURA C	INDIANAPOLIS, IN	CLANDESTINE LAB INVEST ASSOC TRAINIG-GRANT OU	368	3713
COLEY COLEEN SHAWANDER	PENSACOLA,FL	SOUTHERN ASSOC. OF FORENSIC SCIENTIST TRAININ	895	2713
GOODMAN BRANDI L	PENSACOLA, FL	SAFS ANNUAL MEETING	680	3713
MCMAHAN ARON KEITH	PENSACOLA, FL	SOUTHERN ASSOC OF FORENSIC SCIENTIST	197	3713
ROBINSON JAMIE LYNN	NASHVILLE, TN	WV FORENSIC PROF PROGRAM	496	3713
WINTERS AMY E	NASHVILLE, TN	ISHI CONFERENCE	845	371N

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

DPS-Crime Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
DAVIS LESLIA RICHELLE	NASHVILLE, TN	PROMEGA MEETING	1,226	371N
HUGHES DEEDRA SHONTA	NASHVILLE, TN	PROMEGA MEETING	749	371N
JONES WILLIAM HARRIES	NASHVILLE, TN	PROMEGA CONF	623	371N
HEFLIN JOSEPH HUGH	NASHVILLE, TN	PROMEGA MEETING	778	371N
CHANDLER ROBIN DENISE	NASHVILLE, TN	PROMEGA MEETING	767	371N
BRADLEY ALEXANDRIA	NASHVILLE, TN	PROMEGA MEETING	760	371N
BURCHFIELD JANA REE	NASHVILLE, TN	PROMEGA MEETING	1,194	371N
HOLLY NATHAN ADAM	NASHVILLE, TN	PROMEGA MEETING	738	371N
STEVENSON JOHN L	CHARLOTTE, NC	ASCLD/LAB	691	3713
ROBINSON JAMIE LYNN	SHREVEPORT, LA	UNIVERSAL LATENT WORKSTATION SOFTWARE TRAININ	174	3713
ROY SHANNON MARIE	SHREVEPORT, LA	IAFIS TRAINING	431	3713
HUGHES DEEDRA SHONTA	WASHINGTON,DC	ATTEND THE ANNUAL SCIENTIFIC MEETING	1,548	371N
BURCHFIELD JACOB WADE	LARGO,FL	COMPREHENSIVE FIRE DEBRIS ANALYSIS COURSE	848	3713
KARR CAROL A	FRANKLIN, TN	ASCLD/LAB TRAINING	1,032	3713
HUGHES DEEDRA SHONTA	BLACKSBURG, VA	2013 QUALTRAX USER CONFERENCE	556	371N
KARR CAROL A	BLACKBURG, VA	2013 QUALTRAX__USER CONFERENCE	693	3713
HOWELL SAM L	DURHAM, NC	ASCLD ANNUAL SYMPOSIUM	867	3713
ARTIS MONICA R	DENVER, CO	ASCLD MEASUREMENT CONFIDENCE CLASS	589	3713
Total Out of State Travel Cost			\$34,664	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS-Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 32 per month</i>		380	414	414	2713
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 350 per month</i>		4,205	4,566	4,566	3713
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 27 per month</i>		328	360	360	371E
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 36 per month</i>		436	475	475	371N
TOTAL 61615 SAAS Fees - DFA		5,349	5,815	5,815	
61616 MMRS Charges to DFA					
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 804 per month</i>		9,648	10,476	10,476	2713
TOTAL 61616 MMRS Charges to DFA		9,648	10,476	10,476	
6164X Medical Services (61640-61646)					
MEDICAL FOUNDATION OF CENTR MS / Medical Services <i>Comp. Rate: 78 per month</i>		932	1,013	2,000	3713
TOTAL 6164X Medical Services (61640-61646)		932	1,013	2,000	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 1461 per month</i>		17,536	19,042	19,042	2713
TOTAL 61650 State Personnel Board Fees		17,536	19,042	19,042	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
Jones, J / Personnel Services - Contract <i>Comp. Rate: 73 per month</i>		878	954	954	2713
Purvis, E / Personnel Services - Contract <i>Comp. Rate: 93 per month</i>		1,116	126	126	2713
Saldana, N / Personnel Services - Contract <i>Comp. Rate: 108 per month</i>		1,297	1,409	1,409	2713
Saldana, R / Personnel Services - Contract <i>Comp. Rate: 72 per month</i>		863	937	937	2713
Smiley, J / Personnel Services - Contract <i>Comp. Rate: 439 per month</i>		5,273	5,726	5,726	2713
Yates, D / Personnel Services - Contract <i>Comp. Rate: 90 per month</i>		1,085	1,178	1,178	2713
Carmean, H / Personnel Services - Contract <i>Comp. Rate: 87 per month</i>		1,040	1,129	1,129	3713
Ezell, A / Personnel Services - Contract <i>Comp. Rate: 2917 per month</i>	Y	35,000	38,010	38,010	3713
Mills, T / Personnel Services - Contract <i>Comp. Rate: 2676 per month</i>	Y	32,112	34,874	34,874	371E
Smiley, J / Personnel Services - Contract <i>Comp. Rate: 68 per month</i>		811	881	881	371E
Stewart, J / Personnel Services - Contract <i>Comp. Rate: 2751 per month</i>		33,017	35,856	35,856	371E
Estimated / Personnel Services - contracts <i>Comp. Rate:</i>			1,070	1,070	

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con		112,492	122,150	122,150	
6165X Personnel Services Contracts (61651-61653)					
CORVEL CORPORATION / Worker's Comp 3rd Party Admin <i>Comp. Rate: 319 per month</i>		3,827	4,152	4,152	2713
EASTOVER INSURANCE GROUP LLC / Excess Worker's Comp <i>Comp. Rate: 159 per month</i>		1,902	2,065	2,065	2713
ORCHID CELLMARK INC-PHILADELPH / Refund for Deposit <i>Comp. Rate: -500 per month</i>		-6,000	-6,515	6,000	3713
QUALTRAX / Travel Expense <i>Comp. Rate: 121 per month</i>		1,452	1,577	1,577	3713
THE BODE TECHNOLOGY GROUP INC / DNA Testing & Reporting <i>Comp. Rate: 14172 per month</i>		170,062	184,668	250,000	371N
SOLUTION POINT INTERNATIONAL / DNA Testing & Reporting <i>Comp. Rate: 1144 per month</i>		13,724	14,903	14,903	371N
TOTAL 6165X Personnel Services Contracts (61651-61653)		184,967	200,850	278,697	
6166X Court Costs & Reporters (61661-61666)					
STEGALL EARL/STEGALL NOTARY / Court Costs & Reporters <i>Comp. Rate: 12 per month</i>		144	156	156	3713
TOTAL 6166X Court Costs & Reporters (61661-61666)		144	156	156	
61670 Laboratory and Testing Fees					
COLLABORATIVE TESTING SERVICES / Laboratory & Testing Fees <i>Comp. Rate: 1008 per month</i>		12,100	13,139	15,000	3713
COLLEGE OF AMERICAN PATHOLOGIS / Laboratory & Testing Fees <i>Comp. Rate: 209 per month</i>		2,513	2,729	2,729	3713
MICRO METHODS INC / Laboratory & Testing Fees <i>Comp. Rate: 38 per month</i>		450	489	489	3713
NATL MEDICAL SERVICES INC / Laboratory & Testing Fees <i>Comp. Rate: 538 per month</i>		6,461	7,016	7,016	3713
MED SCREENS / Laboratory & Testing Fees <i>Comp. Rate: 83 per month</i>		1,000	1,085	1,085	3713
AMERICAN INST OF TOXICOLOGY / Laboratory & Testing Fees <i>Comp. Rate: 828 per month</i>		9,938	10,791	10,791	3713
FORENSIC SCIENCE CONSULTANTS / Laboratory & Testing Fees <i>Comp. Rate: 19 per month</i>		225	244	244	3713
NATL MEDICAL SERVICES INC / Laboratory & Testing Fees <i>Comp. Rate: 1250 per month</i>		15,000	16,289	50,000	371E
TOTAL 61670 Laboratory and Testing Fees		47,687	51,782	87,354	
6168X Contract Worker (61682-61688)					
Jones, J / Personnel Services - Contract <i>Comp. Rate: 6 per month</i>		67	73	73	2713
Purvis, E / Personnel Services - Contract <i>Comp. Rate: 7 per month</i>		85	92	92	2713
Saldana, N / Personnel Services - Contract <i>Comp. Rate: 8 per month</i>		99	107	107	2713
Saldana, R / Personnel Services - Contract <i>Comp. Rate: 6 per month</i>		66	72	72	2713
Smiley, J / Personnel Services - Contract <i>Comp. Rate: 96 per month</i>		1,155	1,253	1,253	2713

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Yates, D / Personnel Services - Contract <i>Comp. Rate: 7 per month</i>		83	90	90	2713
Carmean, H / Personnel Services - Contract <i>Comp. Rate: 7 per month</i>		80	89	89	3713
Ezell, A / Personnel Services - Contract <i>Comp. Rate: 639 per month</i>	Y	7,668	8,320	8,320	3713
Mills, T / Personnel Services - Contract <i>Comp. Rate: 205 per month</i>	Y	2,466	2,676	2,676	371E
Smiley, J / Personnel Services - Contract <i>Comp. Rate: 15 per month</i>		178	193	193	371E
Stewart, J / Personnel Services - Contract <i>Comp. Rate: 211 per month</i>		2,535	2,766	2,766	371E
TOTAL 6168X Contract Worker (61682-61688)		<u><u>14,482</u></u>	<u><u>15,731</u></u>	<u><u>15,731</u></u>	
61690 Other Fees and Services					
STEVENSON JOHN L / Reimb for Certification/Fees <i>Comp. Rate: 8 per month</i>		100	109	109	2713
SMILEY J C / ABC Maintenance Fees <i>Comp. Rate: 5 per month</i>		60	65	65	2713
AMERICAN BOARD OF / Registration & Seating for Emp <i>Comp. Rate: 303 per month</i>		3,630	3,943	3,943	2713
FISHER SCIENTIFIC CO LLC-ATLAN / Haz Mat Fees & Charges <i>Comp. Rate: 8 per month</i>		91	99	99	2713
STERICYCLE INC / Pick up Fees <i>Comp. Rate: 26 per month</i>		307	334	334	2713
STERICYCLE INC / Pick up Fees <i>Comp. Rate: 14 per month</i>		162	173	173	2713
CERILLIANT CORPORATION / Handling Charge <i>Comp. Rate: 1 per month</i>		10	11	11	2713
ALLIED WASTE SERVICES #991 / Waste Removal & Fuel Surcharges <i>Comp. Rate: 1 per month</i>		10	11	11	3713
ALLIED WASTE SERVICES #869 / Waste Removal & Fuel Surcharges <i>Comp. Rate: 5 per month</i>		57	62	62	3713
ACS IMAGE SOLUTIONS INC / Retrieval Service & Pick-up Charges <i>Comp. Rate: 261 per month</i>		3,130	3,401	3,401	3713
INT'L ASSN FOR IDENTIFICATION / App Fee Latent Prnt <i>Comp. Rate: 33 per month</i>		400	434	434	3713
RESTEK CORP / Special Handling Fees <i>Comp. Rate: 1 per month</i>		14	15	15	3713
NEXAIR LLC / Fuel Surcharge <i>Comp. Rate: 1 per month</i>		16	18	18	3713
AMERICAN BOARD OF / Emp Memberships <i>Comp. Rate: 42 per month</i>		500	543	543	3713
FISHER SCIENTIFIC CO LLC-ATLAN / Haz Mat Fees & Charges <i>Comp. Rate: 20 per month</i>		238	259	259	3713
SIEMENS INDUSTRY INC / Fuel Surcharges <i>Comp. Rate: 4 per month</i>		44	48	48	3713
STERICYCLE INC / Pick up Fees <i>Comp. Rate: 20 per month</i>		241	262	262	3713
STERICYCLE INC / Pick up Fees <i>Comp. Rate: 42 per month</i>		501	534	534	3713

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Crime Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
AMERICAN SOCIETY OF CRIME LABS / 2013 Accrediation Fee <i>Comp. Rate: 1040 per month</i>		12,474	13,546	15,000	3713
SHRED-IT USA INC / Document Shredding <i>Comp. Rate: 91 per month</i>		1,090	1,184	1,184	3713
GMP FORENSIC CONSULTANTS / Consulting Fees <i>Comp. Rate: 4850 per month</i>		58,200	63,204	80,000	3713
RESTEK CORP / Special Handling Charges <i>Comp. Rate: 0 per month</i>		4	4	4	371E
FISHER SCIENTIFIC CO LLC-ATLAN / Haz Mat Fees & Charges <i>Comp. Rate: 7 per month</i>		81	88	88	371E
AMERICAN BOARD OF / Emp Memberships <i>Comp. Rate: 3 per month</i>		40	43	43	371N
FISHER SCIENTIFIC CO LLC-ATLAN / Haz Mat Fees & Chargers <i>Comp. Rate: 8 per month</i>		92	100	100	371N
LIFE TECHNOLOGIES CORPORATION / Dry Ice <i>Comp. Rate: 35 per month</i>		419	455	455	371N
QIAGEN INC / Haz Mat Charges <i>Comp. Rate: 10 per month</i>		118	128	128	371N
TOTAL 61690 Other Fees and Services		<u><u>82,029</u></u>	<u><u>89,073</u></u>	<u><u>107,323</u></u>	
GRAND TOTAL (61600-61699)		475,266	516,088	648,744	

VEHICLE PURCHASE DETAILS

DPS-Crime Laboratory

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Passenger Vehicles					
63310 PASSENGER VEHICLE MID					
2015	PASSENGER	POOL	COURT/EVIDENCE TRANSFER	Replace	23,000
2015	PASS	POOL	COURT EVIDENCE TX	Replace	23,000
2015	PASS	POOL	COURT EVIDENCE TX	Replace	23,000
2015	PASS	POOL	COURT EVIDENCE TX	Replace	23,000
2015	PASS	POOL	COURT EVIDENCE TX	Replace	23,000
2015	PASS	POOL	COURT EVIDENCE TRANSFER	Replace	23,000
2015	PASS	POOL	COURT EVIDENCE TX	Replace	23,000
2015	PASS	POOL	COURT EVIDENCE TX	Replace	23,000
TOTAL PASSENGER VEHICLES					184,000
TOTAL VEHICLE REQUEST					184,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

DPS-Crime Laboratory

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Suv	2005	FORD ESCAPE	JACKSON POOL	Evidence transfer/court	DPS L2	207,780	24,077		Y
P	Auto	2007	CHEVY IMPALA	JACKSON POOL	Evidence transfer/court	DPS L3	90,630	11,339		
P	Auto	2007	CHEVYIMPALA	POOL MERIDIAN	Evidence transfer/court	DPS L4	85,921	20,129		
P	Auto	2007	CHEVY IMPALA	POOL GULFPORT	Evidence transfer/court	DPS L5	95,766	3,850		
W	Suv	2008	CHEVY	Jackson Implied Consent	Implied Consent	DPS L6	63,186	8,070		
W	Suv	2008	CHEVY	Batesville Implied Consent	Implied Consent	DPS L7	168,847	28,288		Y
W	Suv	2008	CHEVY TRLBLZ	Batesville Implied Consent	Implied Consent	DPS L8	251,653	41,735		Y
W	Suv	2005	FORD ESCAPE	GULFPORT POOL	Evidence transfer/court	DPS L9	123,374	12,375		Y
P	Suv	2008	FORD ESCAPE	JACKSON POOL	Evidence transfer/court	DPS L10	92,035	16,846		
W	Auto	2009	CHEVY IMPALA	MERIDIAN POOL	Evidence transfer/court	DPS L11	85,861	12,307		
P	Suv	2005	FORD ESCAPE	JACKSON POOL	Evidence transfer/court	DPS L12	153,340	11,733		Y
W	Auto	2009	CHEVY IMPALA	BATESVILLE POOL	Evidence transfer/court	DPS L13	106,376	18,204		
W	Auto	2008	FORD ESCAPE	JACKSON POOL	Evidence transfer/court	DPS L14	89,000	14,183		
W	Auto	2008	FORD ESCAPE	BATESVILLE POOL	Evidence transfer/court	DPS L15	95,563	15,925		
W	Van	2005	FORD VAV	JACKSON POOL	Evidence transfer/court/Body Transp	DPS L16	46,989	827		
W	Suv	2005	FORD ESCAPE	BATESVILLE POOL	Evidence transfer/court	DPS L17	139,004	4,718		Y
W	Suv	2005	FORD ESCAPE	GULFPORT POOL	Evidence transfer/court	DPS L18	174,488	22,975		Y
W	Van	2005	FORD VAN	GULFPORT POOL	Evidence transfer/court/Body Transp	DPS L20	103,671	13,275		
P	Van	2001	DODGE VAN	MERIDIAN POOL	Evidence/Instrument/Court	DPS L21	66,606	926		
W	Auto	2003	FORD CROWN	GULFPORT POOL	Court/Alarm Response/Evidence	DPS L22	139,135	5,540		Y
W	Hd Pkup	2008	FORD F250	JACKSON POOL	Heavy Duty Transport/Eqpt	DPS L23	35,505	2,378		
W	Suv	2008	FORD EXP	Sam Howell	Court/Alarm Response/Evidence	HXB 896	52,617	9,437		
W	Amb/lab	2003	FORD F350	JACKSON	Mobile Laboratory	G43328	17,896	1,500		
P	auto	2012	FORD FUSION	JACKSON POOL	EVIDENCE TX COURT	DPSL124	13,630	13,620		
P	AUTO	2012	FORD FUSION	MERIDIAN POOL	EVIDENCE TX COURT	DPS L125	15,654	15,654		
P	AUTO	2012	FORD FUSION	GULFPORT POOL	EVIDENCE TX COURT	DPS L126	14,879	14,879		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

DPS-Crime Laboratory

Name of Agency

GULF COAST BRANCH CRIME LAB EMPLOYEES

Beall, Lori
Cooper, Susan
Estorffe, Heather
Fulks, Laura
Fullilove, Carl
Gross, Tim
Harried, Velveda
Herrington, Diamonisha
Moran, JE
Mustain, Lindsey
Perdue, Jimmy
Vargas, Rigo
Winters, Amy

MERIDIAN BRANCH CRIME LAB EMPLOYEES

Baskin, Stephanie
Bush, Jamie
Downey, Grady
Goodman, Brandi
Johnson, Jamie
McMahan, Keith
Pace, Marie

BATESVILLE BRANCH CRIME LAB EMPLOYEES

Bennett, Johnnie
Coley, Coleen
Fernandez, Scott
Frazure, Erik
Hickmon, Teresia
Johnson, Jackie
Little, Steven
Mills, Terry
Richardson, Jamie
Roy, Shannon
Sanders, Steve
Stewart, James
Tyson, Olivia

JACKSON BRANCH CRIME LAB EMPLOYEES

PAGE 1

Allen, Mike
Artis, Monica
Bailey, Alyssa
Barnes, Averi
Bickley, Robert
Bishop, Tommy
Boackle, Lynne'
Boackle, Mark
Bradley, Alexandria
Brown, Jennifer
Burchfield, Jacob
Burchfield, Jana
Byrd, Steve
Caston, Chancey
Chandler, Robin
Conville, Allison
Davis, Leslia
DeBerry, Melissa
Denson, Geneva

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

DPS-Crime Laboratory

Name of Agency

Duckworth, Jerry
Ellington, Joe
Gardner, Contessa
PAGE 2
Gibbs, Katina
Graham, Laura
Graham, TJ
Hales, Shan
Hall, Adrian
Hathcock, Starks
Hathcock, Wendy
Heflin, Joesph
Holly, Nathan
Hood, Deana
Hood, Mike
Howell, Sam
Hughes, Deedra
Jochimsen, Emily
Joiner, Diana
Jones, Bill
Karr, Carol
Langston, Bernice
Lockley, David
Lockwood, Tyrone
Malone, Amy
McIntire, Bryon
McKinsey, Duriel
PAGE 3
Milam, Tara
Mills, Paige
Nichols, Archie
Patterson, Keisha
Phillips, Maury
Powell, Kathy
Reagon, Gabriel
Redd, Brian
Robison, Felicia
Simmons, Pamela
Smith, Alicia
Stevenson, John
Suggs, Chad
Whitehead, David
Wilson, Felicia
Wise, Chris

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DPS-Crime Laboratory
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : FORENSIC ANALYSIS	EQUIPMENT PURCHASE	Equipment	800,004
		Total	800,004
		General Funds	800,000
		Other Special Funds	4
Priority # 2			
Program # 1 : FORENSIC ANALYSIS	SALARIES AND PERSONNEL	Salaries	964,650
		Total	964,650
		General Funds	1,716,390
		Other Special Funds	-751,740
Priority # 3			
Program # 1 : FORENSIC ANALYSIS	CONTINUATION AND MOVE	Travel	17,999
		Contractual	199,993
		Commodities	126,791
		Equipment	2
		Vehicles	184,000
		Wireless	-240
		Total	528,545
		General Funds	609,787
		Other Special Funds	-81,242
Priority # 4			
Program # 2 : DNA ANALYSIS	CONTINUATION OF DNA SERVICES	Salaries	900,000
		Travel	6,001
		Contractual	131,046
		Commodities	100,000
		Equipment	361,994
		Total	1,499,041
		General Funds	1,450,232
		Other Special Funds	48,809

CAPITAL LEASES

DPS-Crime Laboratory
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

DPS-Crime Laboratory

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(193,371)				(193,371)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(193,371)				(193,371)